

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.1% of the total institution budget.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,882,595	\$4,916,313	\$4,918,808	\$5,990,501	\$5,477,041	\$558,233
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	19,283	19,283	19,283
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,882,595	\$4,916,313	\$4,918,808	\$6,009,784	\$5,496,324	\$577,516
EXPENDITURES & REQUEST:						
Salaries	\$2,456,034	\$2,894,529	\$2,894,529	\$3,041,260	\$3,351,544	\$457,015
Other Compensation	295,180	0	0	0	0	0
Related Benefits	413,668	633,909	633,909	692,491	772,947	139,038
Total Operating Expenses	1,198,821	874,156	876,651	1,616,177	835,094	(41,557)
Professional Services	498,787	513,719	513,719	536,836	513,719	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	20,105	0	0	123,020	23,020	23,020
TOTAL EXPENDITURES AND REQUEST	\$4,882,595	\$4,916,313	\$4,918,808	\$6,009,784	\$5,496,324	\$577,516
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	64	64	64	64	59	(5)
Unclassified	6	6	6	6	6	0
TOTAL	70	70	70	70	65	(5)

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$19,283	\$19,283	\$19,283

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,916,313	\$4,916,313	70	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$2,495	\$2,495	0	Carry Forward of Operating Supplies
\$4,918,808	\$4,918,808	70	EXISTING OPERATING BUDGET - December 20, 2001
\$63,058	\$63,058	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$16,215	\$16,215	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$64,605	\$64,605	0	Classified State Employees Merit Increases for FY 2002-2003
\$24,055	\$24,055	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$23,020	\$23,020	0	Acquisitions & Major Repairs
(\$2,495)	(\$2,495)	0	Non-Recurring Carry Forwards
\$911,410	\$911,410	0	Salary Base Adjustment
(\$220,943)	(\$220,943)	0	Attrition Adjustment
\$0	\$19,283	0	Group Insurance Adjustment
(\$154,588)	(\$154,588)	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$166,104)	(\$166,104)	(6)	Other Technical Adjustments - Transfers six (6) positions to the Incarceration Program to properly reflect positions and funding in the appropriate program
\$0	\$0	1	Other Technical Adjustments - Transfers one (1) nurse position from the Jetson Correctional Center for Youth to properly reflect positions in the appropriate agency
\$5,477,041	\$5,496,324	65	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,477,041	\$5,496,324	65	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,477,041	\$5,496,324	65	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$513,719 Medical services for the inmates - psychiatrist, radiologist, optometrist, orthopedist, neurologist, oral surgeon, psychologist and internal medicine

\$513,719 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$23,020 Replacement of various pieces of medical equipment

\$23,020 TOTAL ACQUISITIONS AND MAJOR REPAIRS